

Water Resources, Department of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management and Support	2,361,300	2,342,700	2,330,800	2,330,800	1,773,400	1,654,900
Planning and Technical Services	4,678,700	3,803,300	4,656,300	4,670,400	6,358,700	6,342,300
Energy	3,404,300	2,590,800	4,512,300	4,515,800	4,610,300	4,583,700
SNAKE RIVER BASIN ADJUDICATION	2,884,900	2,554,500	2,984,300	2,984,300	3,056,700	3,092,300
Water Management	4,604,700	4,306,800	4,724,600	4,703,800	4,857,900	4,907,800
Total	17,933,900	15,598,100	19,208,300	19,205,100	20,657,000	20,581,000
By Fund Source						
General	10,853,400	10,898,200	10,989,700	10,989,700	10,682,000	10,623,000
Dedicated	3,012,700	1,120,700	3,164,100	3,217,800	3,347,600	3,335,800
Federal	2,344,000	1,305,500	2,269,700	2,294,900	3,876,800	3,874,200
Other	1,723,800	2,273,700	2,784,800	2,702,700	2,750,600	2,748,000
Total	17,933,900	15,598,100	19,208,300	19,205,100	20,657,000	20,581,000
By Object						
Personnel Costs	9,433,600	9,046,300	9,696,600	9,693,400	10,362,700	10,607,800
Operating Expenditures	6,585,100	4,851,400	7,399,600	7,399,600	8,621,600	8,323,600
Capital Outlay	558,900	680,500	755,800	755,800	293,300	293,300
Trustee/Benefit Payments	1,356,300	1,019,900	1,356,300	1,356,300	1,379,400	1,356,300
Lump Sum	0	0	0	0	0	0
Total	17,933,900	15,598,100	19,208,300	19,205,100	20,657,000	20,581,000
FTP Positions	181.00	181.00	182.00	182.00	183.00	183.00

Budget Highlights

1. Authorizes the Department to transfer \$54,300 of an ongoing \$145,000 General Fund appropriation first provided in FY 1998 for water recharge into Personnel Costs and Capital Outlay to fill a previously authorized position. This position will implement coordinate recharge projects in the Eastern Snake River Plain Aquifer.
2. Provide \$69,000 in General Funds and federal funds for a staff engineer to provide additional factual information to the Division of Environmental Quality, Governor's Office, and other state departments regarding temperature, dissolved gas, and other water quality parameters. This information will be used to support decisions involving recovery plans for threatened and endangered species in the Snake River.
3. Seek a \$1,000,000 federal grant from the Environmental Protection Agency to complete the Treasure Valley Hydrologic Project.
4. Seek a \$500,000 federal grant from the Federal Emergency Management Agency to provide up-to-date flood plain maps for stream corridors in Idaho.
5. Provide \$58,800 in Water Fee Funds to allow the Department to fill a position previously established for a groundwater measurement district position that was never filled. The position would be used to address the increased workload the Department has experienced in proposed water right transfers.
6. The budget includes \$36,700 in additional rent, which will allow the Department to move its eastern regional office into a larger facility.

Water Resources, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	182.00	10,989,700	19,208,300	182.00	10,989,700	19,208,300
5.00 FY 2000 Total Appropriation	182.00	10,989,700	19,208,300	182.00	10,989,700	19,208,300
6.30 FTP or Fund Adjustment	0.00	0	(3,200)	0.00	0	(3,200)
7.00 FY 2000 Estimated Expenditures	182.00	10,989,700	19,205,100	182.00	10,989,700	19,205,100
8.40 Removal of One-Time Expenditures	0.00	(1,052,300)	(1,062,800)	0.00	(1,052,300)	(1,062,800)
9.00 FY 2001 Base	182.00	9,937,400	18,142,300	182.00	9,937,400	18,142,300
10.10 Increased Cost of Benefits	0.00	90,000	130,200	0.00	90,000	130,200
10.20 Inflationary Adjustments	0.00	44,200	134,300	0.00	0	0
10.30 Replacement Items	0.00	310,100	330,600	0.00	249,800	270,300
10.40 Nonstandard Adjustments	0.00	10,400	11,600	0.00	10,400	11,600
10.60 Change In Employee Compensation	0.00	74,200	103,200	0.00	260,000	362,100
11.00 FY 2001 Total Maintenance	182.00	10,466,300	18,852,200	182.00	10,547,600	18,916,500
Management and Support						
12.01 Backfile Conversion	0.00	113,900	113,900	0.00	0	0
Planning and Technical Services						
12.01 Ground Water Recharge - Eastern Sna	0.00	0	0	0.00	0	0
12.02 Water Quality Modeling - Lower Snake	1.00	38,700	69,000	1.00	38,700	69,000
12.03 Treasure Valley Hydrologic Project	0.00	0	1,000,000	0.00	0	1,000,000
12.04 Floodplain Mapping	0.00	0	500,000	0.00	0	500,000
Water Management						
12.01 Water Rights Transfers	0.00	0	58,800	0.00	0	58,800
12.02 Moving Eastern Regional Office	0.00	63,100	63,100	0.00	36,700	36,700
13.00 FY 2001 Total	183.00	10,682,000	20,657,000	183.00	10,623,000	20,581,000
Amount Change From Base	1.00	744,600	2,514,700	1.00	685,600	2,438,700
Percent Change From Base	0.55%	7.49%	13.86%	0.55%	6.90%	13.44%